

Budget Account Schedules

National Recreation and Preservation

NR&P Program and Financing (in millions of dollars)

		2002 actual	2003 estimate	2004 estimate
Obligations by program activity:				
Direct program:				
00.01	Recreation programs.....	1	1	1
00.02	Natural programs.....	11	11	12
00.03	Cultural programs.....	22	20	19
00.05	Grant administration.....	2	2	2
00.06	International park affairs.....	2	2	2
00.07	Statutory or contractual aid.....	16	4	4
00.08	Heritage partnership programs.....	11	8	8
09.01	Reimbursable program.....	1	1	1
10.00	Total new obligations.....	66	49	49
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	1	1	0
22.00	New budget authority (gross).....	67	48	49
23.90	Total budgetary resources available for obligation.....	68	49	49
23.95	Total new obligations.....	-66	-49	-49
23.98	Unobligated balance expiring or withdrawn	-1	0	0
24.40	Unobligated balance carried forward, end of year.....	1	0	0
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation.....	66	47	48
68.00	Offsetting collections (cash).....	1	1	1
70.00	Total new budget authority (gross).....	67	48	49
Change in obligated balances:				
72.40	Obligated balance, start of year.....	34	38	35
73.10	Total new obligations.....	66	49	49
73.20	Total outlays (gross).....	-62	-52	-49
74.40	Obligated balance, end of year.....	38	35	35
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	42	32	32
86.93	Outlays from discretionary balances.....	20	20	17
87.00	Total outlays, gross.....	62	52	49
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from offsetting governmental collections (from non-Federal sources).....	1	1	1
Net budget authority and outlays:				
89.00	Budget authority.....	66	47	48
90.00	Outlays.....	62	51	48

NR&P Object Classification (in millions of dollars)

		2002 actual	2003 estimate	2004 estimate
Identification code 14-1042-0				
Direct obligations:				
Personnel compensation:				
11.11 Full-time permanent.....	16	17	17	
11.13 Other than full-time permanent.....	2	2	2	
11.19 Total personnel compensation.....	18	19	19	
12.10 Civilian personnel benefits.....	5	4	4	
12.10 Travel and transportation of persons.....	2	2	2	
12.40 Printing and reproduction.....	1	1	1	
12.52 Other services.....	15	10	10	
12.60 Supplies and materials.....	1	2	2	
14.10 Grants, subsidies, and contributions.....	23	10	10	
19.90 Subtotal, direct obligations.....	65	48	48	
Reimbursable obligations				
21.11 Personnel compensation: Full-time permanent.....	1	1	1	
99.99 Total, new obligations.....	66	49	49	

NR&P Personnel Summary

		2002 actual	2003 estimate	2004 estimate
Identification code 14-1042-0				
Direct				
10.01 Total compensable workyears: Full-time equivalent employment.	299	277	290	
10.09 FTE inherently governmental (civilian).....	111	101	106	
10.19 FTE commerical (civilian).....	188	176	184	
Reimbursable				
20.01 Total compensable workyears: Full-time equivalent employment.	9	9	9	
20.19 FTE commerical (civilian).....	9	9	9	

Note: Numbers may not add due to rounding.